DOCUMENT RESUME

ED 081 068 EA 005 273

TITLE	The Campus Plan: Quality Education for Elementary Schools.
INSTITUTION	Syracuse City School District, N.Y.
PUB DATE	Sep 69
NOTE	10p.; Modification of report to the Syracuse Board of Education on a proposal for the Campus Plan, August 1969
EDRS PRICE	MF-$0.65 HC-$3.29
DESCRIPTORS	Building Obsolescence; *Campus Planning; Capital Outlay (for Fixed Assets); Data Processing; Educational Facilities; *Educational Parks; Educational Programs; *Elementary Schools; Enrollment; *Expenditures; Instructional Technology; Personnel; Site Analysis; Student Transportation
IDENTIFIERS	*Syracuse Campus Site Planning Center

ABSTRACT

The concept of educational parks composed of elementary schools was introduced to the Syracuse community in 1966. The first campus was planned for 4,320 children who were to be housed in eight 540-pupil schools. A review of the size, cost, and location of the first campus has led to some modifications in the original plan. This summary describes the modifications of school replacement priorities, enrollments, and expenditures. (For related document, see ED 044 810.) (MLF)

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ED 081068

THE CAMPUS PLAN

Quality Education for Elementary Schools

September 1969

Syracuse City School District

EA 005 273

A Modification
To the Report
To the Syracuse Board of Education
On A Proposal For
The Campus Plan
August 1969

The Campus Plan: Original Definition

In March, 1966 the Syracuse community was introduced to the Campus Plan as a way of providing better, more modern, and individualized education for the city's 18,000 elementary school children. Early in 1969 the "concept" of the Campus Plan was accepted by the Board of Education. However, both prior to and following the Board's decision, concern about the particulars for implementing the Plan was expressed in many quarters of the community. Specifically, major concern has focused on the cost, size, and location of the first campus.

The first campus was planned for 4,320 children who were to be housed in eight 540-pupil schools. With interconnecting central units containing physical education, library, TV, audiovisual, auditorium, computer, art, music, cafeterias and other specialized services, the first campus was designed to provide a setting characterized by the economical sharing of personnel and facilities. In addition, the campus was to serve as a community center, with educational, cultural, civic, and recreational programs for the families of the pupils and for others in the community.

Located on the northern periphery of the city, the expenditure for building and equipping the first campus was estimated at $14.9 million. Nine outdated and educationally deficient elementary schools were to be replaced by the first campus and overcrowding in several others reduced.

The Campus Plan: New Definition

A review of the size, cost, and location of the first campus has led to some modifications in the original Plan. These modifications call for:

- a pupil enrollment of about 2,100;
- replacement of Clinton, Prescott, Lincoln, Bellevue, and Cleveland together with the assignment of small numbers of children from King, Summer and the former Irving area;
- an 11.5 acre site adjacent to Lincoln Park for the first campus;

- a proposed capital expenditure of $7,714,614.
- a net increase in operating expenditures will be partially offset by outside funding.

The remainder of this summary will describe these modifications.

School Replacement Priorities

The five schools to be replaced -- Clinton, Prescott, Lincoln, Bellevue, and Cleveland -- not only represent an average age of 64 years but are also physically and educationally inadequate facilities for today's learning needs. Furthermore, four of these schools have such small elementary enrollments that replacement by Campus I will result in more economical and efficient operating conditions.

Besides the need to replace obsolete buildings and improve operating economies, the proposed abandonment of the five schools is based on the desire to maintain transportation requirements at a minimum and to achieve racial balance in the first campus. As subsequent figures show, considerable reduction in transportation costs has been accomplished along with a racial balance well within the district's formula.

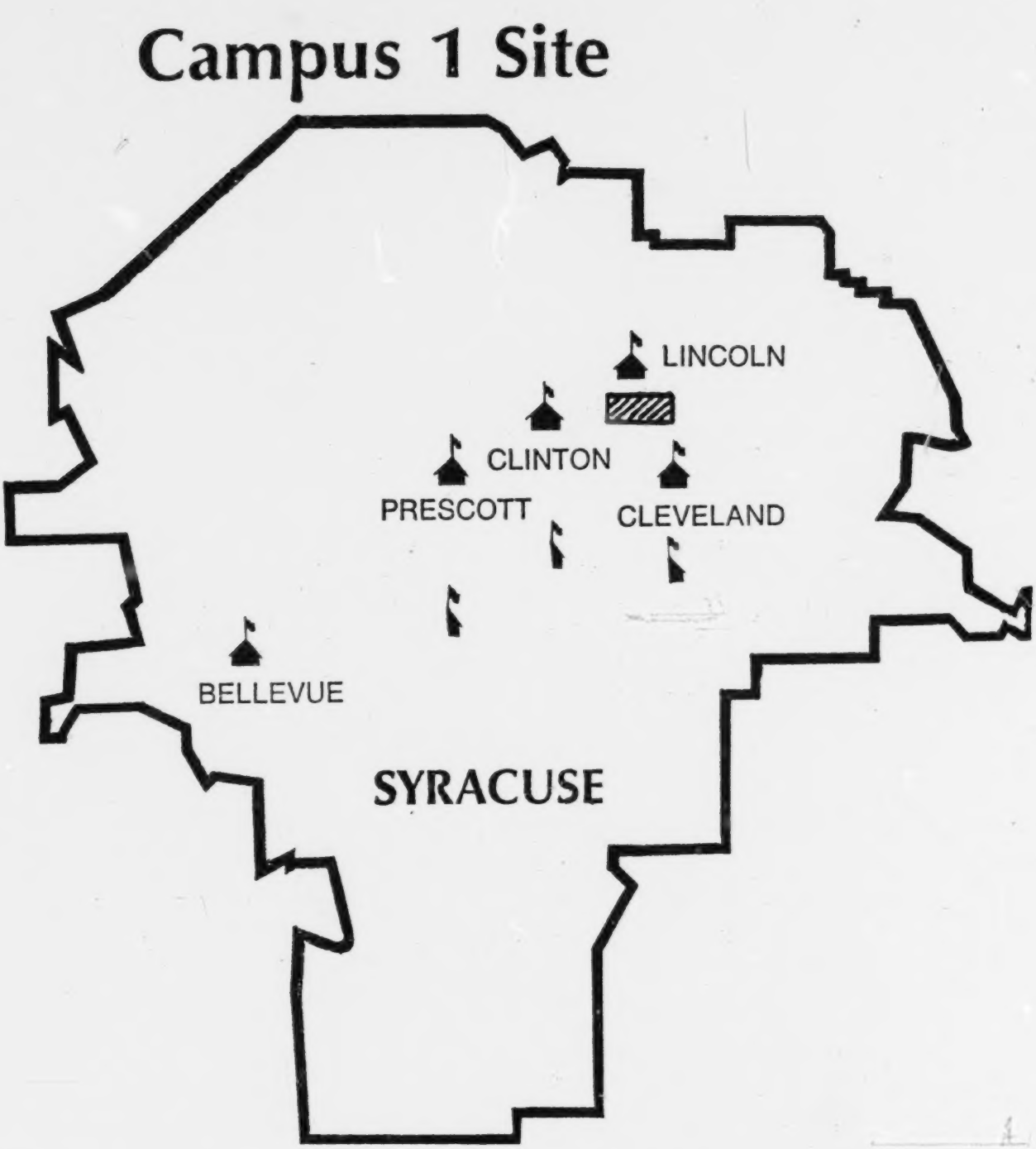
First Campus Location

Figure I shows the five schools to be replaced and the proposed location of the first campus adjacent to Lincoln Park in the near north side of the city. Although the acquisition costs of the site are more than those for the original campus site located in the extreme northern periphery of the city, this new site is more feasible from the standpoint of its geographical nearness to the schools to be closed. Furthermore, locating the school at the Lincoln Park site permits cooperative planning with the Department of Parks and Recreation to make optimum use of city-owned land.

Enrollments

The total enrollment for the first campus would be about 2,100 elementary children. These children would come from the five schools to be abandoned and from partial assignment of children

FIGURE I



These are the five schools which would be closed with the opening of the first campus. The campus would be somewhere in the general area indicated by the rectangular cross-hatching. The half-school symbols represent partial assignment areas.

from Dr. King, Sumner, and the former Washington Irving area. Based on current enrollment figures, racial balance would be about 25%. Also included in the initial enrollment would be 60 special education children. Table I shows the proposed assignments.

TABLE I

CAMPUS I ENROLLMENT

School or Neighborhood	Current Elementary Enrollment 1968-69	Assigned to Campus I
Cleveland	332	332
Clinton	401	401
Bellevue	526	526
Prescott	243	243
Lincoln	288	288
Other	-	250
	Total	2040
	Special Education	60
	Campus I Enrollment	2100

Educational Program

Although the size and costs of the original Campus Plan have been modified, the educational program remains largely intact. Individualized instruction coupled with a team teaching approach will be the primary means for enabling each child to learn at his own pace and in his own style. A curriculum offering an enriched choice of subjects and permitting individual children to explore their interests in depth will characterize the educational program.

Site and Building Size

Campus I would be constructed on 11.5 acres of land. Similar to the design of the original Campus Plan, Campus I would be divided into four relatively small elementary schools. Like the original Plan, each school would be connected to a variety of centralized resources and services. However, unlike the original campus, which called for 410,000 square feet of building space, the modified Campus I building area is estimated at 192,389 square feet. Table II summarizes the space use in the current plan

TABLE II

SPACE USE PLAN FOR CAMPUS I

Facility	Square Feet	Number	Total Square Feet
510 pupil school (satellite)	24,341	4	97,364
Multipurpose and Special Education Facility (Intersatellite)	6,863	2	13,725
Administration, Subject Specialization, Health, Computer and Kitchen Facilities (Core)	81,300	1	81,300
		Campus I Total	192,389 sq. ft.
		Sq. Ft. Per Pupil	92 sq. ft.

Capital Equipment and Materials

Major readjustments for the instructional technology (audiovisual and television equipment and materials) mark the capital outlay differences between the original and modified Campus Plan. The original plan relied heavily on a closed circuit television system which could simultaneously route any combination of 20 programs to 250 receiving sets on the campus. The costliness of this system ($709,675) as well as recent improvements in less expensive audiovisual equipment and materials has resulted in a modification calling for a greater reliance on film and tape equipment and less on a sophisticated television system. Basically, the concept of individualized learning has been maintained while the equipment and materials for promoting this concept have been changed.

The principal change in the data processing facilities for Campus I is quantitative. The number of computer terminals has been reduced while such items as the selector channel and optical reader have been eliminated. Although reduced in flexibility, the capacity of the computer to perform the functions originally specified for its use remains intact.

Campus I Capital Expenditures

Table III shows the comparative capital expenditures for the original campus plan, five separate schools with minimum facilities, and the modified campus I.

TABLE III

COMPARATIVE CAPITAL EXPENDITURES FOR ORIGINAL CAMPUS PLAN, FIVE SEPARATE SCHOOLS WITH MINIMUM FACILITIES, AND THE MODIFIED CAMPUS I

	Original 4,300 Pupil Campus I	5 Separate Schools (Minimum Facilities)	Modified 2,100 Pupil Campus I
Site	$ 420,000	$ 769,250	$ 711,110 *
Site Demolition & Improvement	168,000	189,600	83,740
Construction ($24/s.f.)	9,800,000	8,011,800	4,617,336
Fees & Inspection	660,000	539,194	310,747
Furniture	500,000	408,600	235,484
Instructional Technology	1,395,270	10,000	516,460
Computer	1,403,250	-	979,095
Contingency	553,480	452,348	260,642
TOTAL	$ 14,900,000	$ 10,380,792	$ 7,714,614

*Based on recent relationships between assessed values and sale prices for property in the northeast section of Syracuse.

Staffing

The original first campus called for a staff of 395 with 1971-72 projected personnel costs (including fringe benefits) totaling $3,774,382. The modified first campus calls for a staff of 213 with 1971-72 projected personnel expenditures (including fringe benefits) totaling $2,057,102. The personnel expenditures for the modified Campus I exceed those of the five schools to be replaced and those partially closed by $506,098. Table IV shows the comparative personnel expenditures for 1971-72 for (a) the original Campus I; (b) the five existing (and partially closed) schools; and (c) the modified Campus I.

While most personnel expenditures have been reduced in proration to the reduction in enrollment, some expenditures (e.g., data processing and instructional resource center personnel) could not be reduced further without completely eliminating services or programs.

TABLE IV

COMPARATIVE PERSONNEL EXPENDITURES FOR 1971-72:

ORIGINAL CAMPUS I, EXISTING SCHOOLS, AND MODIFIED CAMPUS I

Personnel	Original Campus I	Five Schools and * Partially Closed Schools	Modified Campus I
Administration	$ 154,000	$ 80,104	$ 108,000
Central Core Personnel	538,842	121,507	372,217
Intersatellite Personnel	179,428	55,633	91,834
Satellite Personnel	1,845,040	833,632	913,900
Clerical Personnel	144,200	32,756	72,500
Custodial Personnel	134,031	99,385	74,170
Total	$ 2,995,541	$ 1,223,019	$ 1,632,621
Total with Benefits **	3,774,382	$ 1,551,004	$ 2,057,102

* Personnel in schools to be replaced have been assigned by function to the various personnel categories.

** A fringe benefit figure of 26% has been applied to all salary figures.

Transportation

Table V shows the number of students to be bused and the expenditure to the district for (a) busing students living over 3/4 of a mile from the Campus I site; (b) busing students living over 1 1/2 miles from the Campus I site; and (c) busing other than Campus I students (public and private) living over 3/4 of a mile from the school they attend.

TABLE V

COMPARATIVE TRANSPORTATION EXPENDITURES FOR CAMPUS I

UNDER 3/4 and 1½ MILE

TRANSPORTATION POLICIES AND ADDITIONAL DISTRICT EXPENDITURES

FOR IMPLEMENTING 3/4 MILE TRANSPORTATION POLICY *

	3/4 Mile Busing Campus I	1½ Mile Busing Campus I	Additional Transportation Requirements for District Under 3/4 Mile Policy
Number to be Bused	1,111	713	1,230
Annual Expenditures	$ 66,885	$ 53,307	$ 74,592
46.8% Reimbursement	31,302	24,948	34,909
Total Cost to District	35,583	$ 28,359	$ 39,683

* Estimates based on current school enrollment, current contract costs for transportation, and the 1970-71 formula for reimbursement under State Aid.

Changing to a 3/4 mile policy would add $7,224 ($35,583 minus $28,359) to the district's transportation expenditures for Campus I. If, as is likely, the change to a 3/4 mile policy were to be made for the entire district (including Campus I) then the additional transportation expenditures to the district (above those for the 1½ mile policy) would be $46,907 ($39,683 plus $7,224).

Additional Maintenance and Supply Operating Expenditures

Table VI summarizes additional annual operating expenditures for maintenance and supplies estimated for Campus I. Adding these expenditures to net increases projected for personnel costs results in a total net operating cost increase of $605,760.

TABLE VI

ADDITIONAL ANNUAL OPERATING EXPENDITURES FOR MAINTENANCE AND SUPPLIES FOR CAMPUS I

Item	Estimated Annual Cost
Computer Maintenance	$ 21,765
AV-TV Equipment Maintenance	9,000
Instructional Supplies	4,000
Total	$ 34,765

Outside Funding

Currently, elementary schools in the City School District are receiving $1,194,811 in Federal Title I funds, $400,000 in Federal urban aid, and $202,750 in state aid. These funds are designated for specific operating expenses, and it is difficult to estimate exactly what would be available to offset operational costs if the Campus Plan were here today. However, since Campus I will house 15% of the district's elementary children it might be assumed that 15% of this aid, or $269,634 could be allocated. Furthermore, discussions with top officials in the Department of Health, Education and Welfare have indicated not only a continued concern with the problems of cities but also encouragement that this concern will be translated into money for projects such as the Campus Plan. Liaison with several federal agencies has been established as a precursor to more specific investigation.

In addition, the innovative programs and facilities of the Campus Plan can be expected to attract funding from private foundations. Consultants have identified and serious discussions have been held with several sources of foundation grants. Thus far these grants have been estimated to total $415,475.